

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

Hepatitis

For the period 8/1/2011 - 05/30/2012

Activity D3C

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries			
	Fringe			
	Indirect			
	HRCMS			
BB	Travel	900		
EE	Supplies			
FF				
HH		30,000	12,831	16,818
JJ				
UU				
	Software			
	SSG			
	VT Reginia			
	Other/lab			
	Other			
	Other			
	Other IT			
	Total	30,900	12,831	16,818

<u>Committed</u>	<u>Balance</u>
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	900
-	-
-	-
-	-
-	-
-	-
29,649	351
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
29,649	1,251

Epidemiology, Laboratory and Health Information System Capacity
4512-0186
August 1, 2011 - July 31, 2012
Meningococcal
For the period 8/1/2011 - 05/30/2012

Unit 5264 Activity D2A

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries			
	Fringe			
	Indirect			
	HRCMS			
BB	Travel			
EE	Supplies	2,000		
FF				
HH		30,450	18,329	12,364
JJ				
UU				
	Software			
	SSG			
	VT Reginia			
	Other/lab			
	Other			
	Other			
	Other IT			
	Total	32,450	18,329	12,364

<u>Committed</u>	<u>Balance</u>
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	2,000
-	-
-	-
-	-
30,692	(242)
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
30,692	1,758

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

HAI PC

For the period 8/1/2011 - 05/30/2012

Unit 6208 Activity D1B

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries	57,250		
	Fringe	20,129		
	Indirect	8,473		
	HRCMS			
BB	Travel			
EE	Supplies	500		
FF				
HH		362,475	220,119	141,881
JJ				
UU				
	Software			
	SSG			
	VT Reginia			
	Other/lab			
	Other			
	Other			
	Other IT	1,173		
	Total	450,000	220,119	141,881

<u>Committed</u>	<u>Balance</u>
-	57,250
-	-
-	20,129
-	-
-	8,473
-	-
-	-
-	-
-	-
-	500
-	-
-	-
-	-
362,000	475
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	1,173
-	-
-	-
362,000	88,000

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

HAI Infrastructure

For the period 8/1/2011 - 05/30/2012

Unit 6208 Activity DiA

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries	45,000		
	Fringe	15,822		
	Indirect	6,660		
	HRCMS			
BB	Travel	1,810		
EE	Supplies	1,000		
FF				
HH				
JJ				
UU				
	Software			
	SSG			
	VT Reginia			
	Other/lab			
	Other			
	Other			
	Other IT	1,181		
	Total	71,473	-	-

<u>Committed</u>	<u>Balance</u>
-	45,000
-	-
-	15,822
-	-
-	6,660
-	-
-	-
-	-
-	1,810
-	-
-	1,000
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	1,181
-	-
-	-
-	71,473

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

IT

For the period 8/1/2011 - 05/30/2012

Activity C

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries			
	Fringe			
	Indirect			
	HRCMS			
BB	Travel			
EE	Supplies			
FF				
HH				
JJ				
UU				
	Software	35,500		
	SSG	195,000	195,000	
	VT Reginia	39,200	39,200	
	Other/lab McInnis	115,600	69,995	45,605
	Other			
	Other			
	Other IT			
	Total	385,300	304,195	45,605

<u>Committed</u>	<u>Balance</u>
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	35,500
-	-
195,000	-
39,200	-
115,600	-
-	-
-	-
-	-
-	-
-	-
-	-
349,800	35,500

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

Laboratory Capacity

For the period 8/1/2011 - 05/30/2012

Activity B

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries	93,470		
	Fringe	32,864		
	Indirect	13,834		
	HRCMS	150		
BB	Travel			
EE	Supplies			
FF		72,000	113	3,593
HH				
JJ				
UU				
	Software			
	SSG			
	VT Reginia			
	Other/lab	2,196		
	Other			
	Other			
	Other IT			
	Total	214,514	113	3,593

<u>Committed</u>	<u>Balance</u>
-	93,470
-	-
-	32,864
-	-
-	13,834
-	-
-	150
-	-
-	-
-	-
-	-
-	-
3,707	68,293
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	2,196
-	-
-	-
-	-
-	-
-	-
3,707	210,807

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

Epidemiology

For the period 8/1/2011 - 05/30/2012

Activity A

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries	304,043		
	Fringe	106,902		
	Indirect	44,998		
	HRCMS	375		
BB	Travel	9,000		
EE	Supplies	2,500		
FF				
HH				
JJ				
UU				
	Software			
	SSG			
	VT Reginia			
	Other/lab			
	Other			
	Other			
	Other IT	5,490		
	Total	473,308	-	-

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

All Budget/Expense

For the period 8/1/2011 - 05/30/2012

		<u>Budget</u>		<u>Encumbered</u>		<u>Expended</u>		<u>Committed</u>	
AA	Salaries	499,763	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Fringe	175,717	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Indirect	73,965	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	HRCMS	525	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
BB	Travel	11,710	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
EE	Supplies	6,000	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
FF		72,000	-	113	-	3,593	-	3,707	-
		-	-	-	-	-	-	-	-
HH		422,925	-	251,279	-	171,063	-	422,342	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
JJ		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
UU		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Software	35,500	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	SSG	195,000	-	195,000	-	-	-	195,000	-
	VT Reginia	39,200	-	39,200	-	-	-	39,200	-
	Other/lab	117,796	-	69,995	-	45,605	-	115,600	-
	Other	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Other IT	7,844	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Total	1,657,945	-	555,587	-	220,261	-	775,848	-

Balance

499,763
-
175,717
-
73,965
-
525
-
11,710
-
6,000
-
-
68,293
-
583
-
-
-
-
-
-
35,500
-
-
-
2,196
-
-
-
7,844
-
-
882,097